
PROGRAM NARRATIVE

241 MINOT STATE UNIVERSITY

Date: 12/13/2006

Time: 11:50:47

Program: MINOT STATE UNIVERSITY

Reporting Level: 00-241-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

STUDENTS

Headcount Students - Fall 2005 - 3,825

- 5% are graduate students

- 26% are freshman

- 27% are part time students

- 85% are paying North Dakota residency tuition

- 5% are Manitoba and Saskatchewan residents

FTE Students - Fall 2005 - 3,798

- 12% live in student housing

Student Employees

- Approximately 550 students are employed annually on campus

- 144 of the 550 are being paid with federal work study funds

PROGRAMS

- 67 Bachelor's degrees are offered.

- The programs with the highest enrollment are Elementary Education, Criminal Justice, Management, Nursing, Social Work, Accounting, Finance, Communication Disorders, Marketing and Information Systems Management

- 11 Graduate degrees are offered

FACULTY AND STAFF

443.50 FTE employees paid from all sources of funds

Average faculty salary - \$45,442

73% of all FTE employees are paid from budgeted general fund and tuition dollars

Data Source: 2003MSU Fact Book and 2005annual budget

EXPLANATION OF PROGRAM COSTS

Revenue by Source including all funds:

General Fund	33%
Tuition & Fees	32%
Auxiliaries	10%
(includes distance education tuition)	
Restricted Funds	21%
(includes Grants and Contracts and scholarships)	
Other	4%
TOTAL	100%

Expenditures by type including all funds:

Salaries and wages	63%
Operating	37%
(includes cost of goods sold and scholarships)	
TOTAL	100%

Program costs are inclusive of salaries and benefits for faculty and staff and operational expenses for instruction, support services, and physical plant operations and maintenance.

Major costs other than salaries and benefits would include: utility costs; telecommunications and computer network infrastructure; repairs and maintenance for buildings and grounds; travel; insurance; audit fees; maintenance agreements; software licenses; and program maintenance.

Data Source: Audit for biennium ended June 30,2005 & 2006 Annual Budget

PROGRAM GOALS AND OBJECTIVES

For a detailed description of Minot State University's cornerstone goals for the State Board of Higher Education see www.minotstateu.edu/academic and click on cornerstones. Additional goals and objectives specific to MiSU are listed below.

Provide high quality teaching and learning experiences for all students

Objectives:

- Hire and develop faculty who are knowledgeable about both content and pedagogy
- Recognize and encourage faculty who demonstrate high levels of teaching effectiveness

Build strategic alliances with the business community and other institutions of higher education to strengthen educational opportunities for students and enhance enrollments

Objectives:

- Develop articulation agreements with two-year institutions to enhance transfer
- Seek partnerships with regional and international institutions to enable student growth
- Selectively expand outreach efforts in geographic areas of high enrollment potential
- Identify business, governmental, and community partnerships to expand student opportunities for cooperative, internship, and field experiences

Develop faculty and administrative performance management systems to align with MSU's core values and beliefs

Objectives:

- Clarify roles and responsibilities for all academic positions
- Design and implement feedback systems which enhance performance
- Provide professional development programs in areas of identified need

Redesign and personalize student services to meet the needs of a diversified student body

Objective:

- Utilize technology to enhance admissions, registration, advising, and administrative services

Foster knowledge sharing and cross-functional interactions throughout the organization

Objectives:

- Develop work systems which promote cooperation

Support entrepreneurial service and research efforts through the development of centers of excellence

Objectives:

- Enhance significance and impact of applied service and research through focused efforts
- Provide opportunities for faculty to integrate teaching, research, and service
- Provide venues for the development of the scholarly work of the faculty

Continuously improve academic affairs through the measurement of program quality and strategic planning

Objectives:

- Continue to implement strategic plans in each college
- Provide reliable evidence of institutional effectiveness

REQUEST DETAIL BY PROGRAM

241 MINOT STATE UNIVERSITY

Biennium: 2007-2009

Bill#: HB 1003

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Program: MINOT STATE UNIVERSITY		Reporting Level: 00-241-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	26,091,928	27,215,849	2,954,699	30,170,548	0
TOTAL	26,091,928	27,215,849	2,954,699	30,170,548	0
OPERATING EXPENSES					
GENERAL FUND	26,091,928	27,215,849	2,954,699	30,170,548	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	26,091,928	27,215,849	2,954,699	30,170,548	0
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	0	0	0
EXTRAORDINARY REPAIRS	612,850	676,870	206,233	883,103	949,401
TOTAL	612,850	676,870	206,233	883,103	949,401
CAPITAL ASSETS					
GENERAL FUND	612,850	676,870	206,233	883,103	949,401
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	612,850	676,870	206,233	883,103	949,401
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	0	8,535,000	-459,450	8,075,550	0
TOTAL	0	8,535,000	-459,450	8,075,550	0
CAPITAL ASSETS NON-STATE FUNDED					
GENERAL FUND	0	0	159,585	159,585	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	8,535,000	-619,035	7,915,965	0
TOTAL	0	8,535,000	-459,450	8,075,550	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	26,704,778	27,892,719	3,320,517	31,213,236	949,401
SPECIAL FUNDS	0	8,535,000	-619,035	7,915,965	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	26,704,778	36,427,719	2,701,482	39,129,201	949,401

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FTE EMPLOYEES	217.49	198.82	-13.99	184.83	.00
FUNDING DETAIL					
GENERAL FUND	26,704,778	27,892,719	3,320,517	31,213,236	949,401
SPECIAL FUNDS					
011 STATE CAPITAL BONDING FUND	0	0	7,036,150	7,036,150	0
350 MINOT STATE UNIV. FUND 241C	0	8,535,000	-7,655,185	879,815	0
TOTAL	0	8,535,000	-619,035	7,915,965	0

CHANGE PACKAGE DETAIL**241 MINOT STATE UNIVERSITY****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:50:47**

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-13.99	-676,870	0	-8,535,000	-9,211,870
1 PARITY	.00	2,616,595	0	0	2,616,595
2 EQUITY	.00	338,104	0	0	338,104
3 CAP ASSET BASE AND INCR	.00	883,103	0	0	883,103
4 2007 09 MAJ CAP PROJ	.00	159,585	0	7,915,965	8,075,550
Agency Total	-13.99	3,320,517	0	-619,035	2,701,482

OPTIONALA REQUEST

30 OPT DEF MNT INCR	.00	949,401	0	0	949,401
Optional Total	.00	949,401	0	0	949,401